

DESERT SANCTUARY, INC.
CAL WORKS Domestic Abuse Services
Program Budget
July 1, 2004– June 30, 2005

I. PROGRAM COSTS***Outreach/Supervised Visitation***

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO PROGRAM	TOTAL COST TO PROGRAM
1. Job Title: Records	33,488	50 %	16,744
Salary 29,120			
Benefits: 4,368			
2. Job Title: Legal Advocate	33,488	44%	14,735
Salary: 29,120			
Benefits 4,368			
3. Job Title: Program Developer	33,488	25.5%	8,539
Salary: 29,120			
Benefits: 4,368			
4. Job Title: WEX Coordinator/thrift shop manager	19,117	45 %	8,603
Salary: 16,065			
Benefits: 3,052			
SUBTOTALS			48,621

B. Administrative Costs

(1)

(2)

(3)

(4)

	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO PROGRAM	TOTAL COST TO PROGRAM
1. Mortgage	10,752	50 %	5,376
2. Phone	2,400	60 %	1,440
3. Utilities	5,000	50 %	2,500
4. Insurance	3,000	60 %	1,800
5. Supplies	8,000	10 %	800
6. Repairs / Maintenance	5,400	25 %	1,350
7. Travel	1,000	50 %	500
8.			
9.			
10.			
11.			
12.			
13. SUBTOTALS			13,766
14. SUBTOTALS, (A) above			48,621

15.	TOTALS		62,387
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DESERT SANCTUARY, INC.
CalWORKs Domestic Abuse Services
Program Budget
July 1, 2004– June 30, 2005

I. PROGRAM COSTS***Shelter***

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO PROGRAM	TOTAL COST TO PROGRAM
1. Job Title: Executive Director	57,500	44 %	25,300
Salary: 50,000			
Benefits: 15 % 7,500			
2. Job Title: Shelter Manager	34,652	50 %	17,326
Salary: 29,120			
Benefits: 5,532			
3. Job Title: CAL Works Advocate	11,310	100 %	11,310
Salary: 9,504			
Benefits: 1,806			
4. Job Title: Advocate (FTE 2.5)	48,838	50 %	24,419
Salary: 20520 x 2 / 10,260 x 1	12,209	50%	6,105
Benefits: 3899 x 2 / 1,949 x 1			
5. Job Title: Child Care	26,489	15%	3,973
Salary: 22,260			
Benefits: 4,229			
SUBTOTALS			88,433

B. Administrative Costs

(1)

(2)

(3)

(4)

	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO PROGRAM	TOTAL COST TO PROGRAM
1. Mortgage	6,300	13 %	800
2. Phone	2,500	60%	1,500
3. Utilities	7,000	50 %	3,200
4. Counseling	20,000	70 %	14,000
5. Food & Supplies	6,600	50 %	3,300
6. Van expense / Travel	3,200	35%	1,120
7. Insurance	6,000	60%	3,600
8. Audit / Accounting	6,000	50%	3,000
9. Repairs / Maintenance	3,600	60%	2,160
10. Additional Auto Insurance	1,000	100%	1,000
11. Pager / Cell Phone	1000	50%	500
12.			
13. SUBTOTAL PAGE 1			62,387
14. SUBTOTALS			34,180

15.	SUBTOTALS, (A) above			88,433
16.	TOTAL			185,000